

Revenue Sharing

GENERAL REVENUE SHARING

The amount of revenue sharing available in 1980 is estimated at \$3,378,047. This amount includes \$128,875 in unencumbered cash carried over from 1979, an estimate of \$35,000 in interest earnings, and an annual allocation of \$3,214,172 in quarterly revenue sharing payments. City Programs are budgeted at \$3,000,555. Of this amount, \$2,820,346 is utilized to offset tax requirements in the General and Special Contribution funds. Non-City Agency Programs are budgeted at \$377,492. The revenue sharing programs for 1980 have been approved by the Board of City Commissioners and are as follows:

CITY PROGRAMS

<u>Program</u>	<u>Amount</u>
Administrative Charges	\$ 18,000
Civil Right Attorneys	10,500
General Fund (Mill Levy Reduction)	2,434,118
Historic Wichita Board	78,089
Metropolitan Arts Board	32,190
Special Contributions Fund (Mill Levy Reduction)	386,228
Weed Mowing	29,430
Wichita Commission on the Status of Handicapped People	12,000
	<u>\$ 3,000,555</u>

NON-CITY AGENCY PROGRAMS

Big Brothers-Big Sisters of Sedgwick County	\$ 120,000
Comprehensive Emergency Services for Children and Families in Crisis	25,000
Give-A-Lift	11,602
Greater Wichita Junior Football	6,000
Kansas Elks Training Center	12,000
Mid-America All-Indian Center	45,000
Mid-America All-Indian Center Museum	10,000
Monica House	7,757
Perpetual Help Center	15,000
Planned Parenthood of Kansas	25,000
Rainbows United	20,000
Residential Homes for Boys	14,933
Starkey Center for Retarded	18,200
Twilight Pops Concert	7,000
Wichita Area Rape Center	5,000
Wichita Child Day Care	35,000
	<u>\$ 377,492</u>
GRAND TOTAL	<u>\$3,378,047</u>

DESCRIPTION OF CITY PROGRAMS

Administrative Charges (280-40-700-50510) \$ 18,000

Provides for an administrative charge for expenses related to administration of the revenue sharing program. These monies will serve as a revenue to the General Fund and are based upon staff time and costs involved for carrying out activities related to revenue sharing. These services are provided by various divisions in the Department of Administration.

Civil Right Attorneys (280-16-650-50010) \$ 10,500

Provides a monthly legal counsel retainer fee for non-City legal counsel to represent the CREEOC in Civil Rights Cases involving local, state and federal courts.

General Fund (Mill Levy Reduction) (280-40-700-50020) \$2,434,118

Provides revenue to the General Fund as a means of reducing taxes.

Historic Wichita Board (280- 02-120-50120) \$ 78,089

Provides salaries and benefits for the Director of the Historic Wichita Board and two Administrative Assistants, as well as funds operating expenses. This Board develops, coordinates, and encourages the preservation of the Wichita Historical Museum Association, the Landmark Preservation Committee and others interested in preserving area history.

GENERAL REVENUE SHARING (Continued)

Metropolitan Arts Board (280-48-430-50140) \$ 32,190

Provides \$22,540 for the Wichita Arts Foundation's (WAF) operating costs. The function of the WAF (a private corporation) is the solicitation of grants for Wichita arts organizations from trusts, endowments and foundations throughout the United States. Also, provides \$9,650 for the Metropolitan Arts Board (MAB) whose goal is to encourage through financial assistance, expansion of the arts and programming, and to establish a broader base of funding for arts in Wichita.

Special Contributions Fund (Mill Levy Reduction) (280-40-700-50320) \$ 386,228

Provides revenue to the Special Contribution Fund as a means of reducing taxes.

Weed Mowing (280-76-385-50050) \$ 29,430

Provides for personnel and equipment necessary to increase the maintenance of medials and the frequency of mowing public right-of-ways throughout the City. The personnel include one full-time Labor Supervisor and several seasonal (limited) Equipment Operator I's.

Wichita Commission on the Status of Handicapped People (280-40-700-50520) \$ 12,000

Provides for funding of an Administrative Aide (\$10,640) and travel (\$1,360). This funding assumes that in-kind services will continue to be provided through the Community Action Agency for office supplies, telephone and office space. This Commission was established by Ordinance 35-531 which was adopted by the City Commission on April 28, 1979. In the past the salary of the staff employee was funded by CETA, but these CETA funds are no longer available.

DESCRIPTION OF NON-CITY AGENCY PROGRAMS

Following is a listing of the approved non-City programs totalling \$377,492 with a brief description of each program (The numbers to the right are the assigned numbers for the on-line budgetary accounting system. The dates in parentheses are the inclusive dates of the contracts.)

Big Brothers - Big Sisters of Sedgwick County (280-40-700-50330) \$ 120,000

Big Brothers-Big Sisters of Sedgwick County serves dual purposes. One of the goals is to provide masculine identification for fatherless boys with the intention of preventing juvenile delinquency and providing assistance and guidelines for the juvenile. Another goal is to provide female volunteers to work with girls who are experiencing emotional, behavioral, and potential social disorder at home or in school. (January 1-December 31, 1980).

Comprehensive Emergency Services for Children and Families in Crisis (280-40-700-50530) \$ 25,000

This agency provides for the development, coordination and monitoring of the following services: 24-hour intake service, emergency caretaker service, emergency homemaker service, adolescent shelter, emergency family shelter, emergency foster homes, outreach and follow-through services. Funds are for the 24-hour Child Protective Service Program. This \$25,000 will be utilized to provide matching funds with Federal monies in lieu of CDBG funds which have been used in the past. (January 1-December 31, 1980)

Give-A-Lift (280-40-700-50350) \$ 11,602

This program coordinates volunteers to provide rides for citizens in need to their most necessary appointments, such as medical appointments, special education classes, counseling sessions, etc. The delegate agency is the Wichita Council of Churches. (January 1 - December 31, 1980).

Greater Wichita Junior Football (280-40-700-50540) \$ 6,000

This program allows youths in grades five through nine (ages 10-15) to participate in supervised football league play in an effort to aid in the development of social behavior and to serve as a motivation for personal betterment through athletics. This program is offered from August through November and is open to all students desiring to play. Areas served encompass the entire City and the USD #259, and approximately 900-1,000 youths participate in the program. (August-November 1980).

GENERAL REVENUE SHARING (Continued)

Kansas Elks Training Center (280-40-700-50070) \$ 12,000

The center serves handicapped adults 17 years and older who must be unemployed, and have a vocational handicap, i.e., mental, emotional, sensory, or physical. The \$12,000 grant shall be used to pay interest payments on a building loan. (January 1 - December 31, 1980)

Mid-America All-Indian Center Museum (280-40-700-50550) \$ 10,000

The Museum provides exhibits on a rotating basis, lectures, fashion shows, docent training and a library of American Indian history, contemporary studies and research materials. This \$10,000 provides funds for utility costs. (January 1-December 31, 1980)

Monica House (280-40-700-50480) \$ 7,757

This agency's goal is to provide stable living conditions for teenage adjudicated girls and prepare them for returning to their families and community. The \$7,757 in revenue sharing will be used to pay the interest on a mortgage for one of their facilities. (January 1 - December 31, 1980)

Perpetual Help Center (280-40-700-50560) \$ 15,000

This Center provides quality services to disadvantaged, minority, and low income persons. This \$15,000 will provide funds for the Reading Lab, which is one of four major programs operating at the Center, for staff, utilities, and supplies. (January 1 - December 31, 1980)

Planned Parenthood of Kansas (280-40-700-50080) \$ 25,000

This agency is an educational and health facility. Program areas are divided into three areas of emphasis - birth control clinics, counseling and referrals, and an educational program. (January 1 - December 31, 1980)

Rainbows United (280-40-700-50090) \$ 20,000

This program provides assistance to developmentally disabled children in order that they may be acceptable to a classroom training program. The \$20,000 grant will provide revenue for the transportation of these children to and from the Rainbows United, Inc., Facilities. (January 1 - December 31, 1980)

Residential Home for Boys (280-40-700-50570) \$ 14,933

This agency provides a supervised, home-like environment for the 14-18 year old males whose natural families are not satisfactorily meeting their needs. The residence provides 24-hour per day residential care and guidance for court adjudicated pre-delinquent and delinquent youth. (January 1 - December 31, 1980)

Starkey Developmental Center (280-40-700-50100) \$ 18,200

This program provides additional work activity for adults in a sheltered environment and increases the subcontract capabilities of those individuals involved in the work program. The \$18,200 provides for partial salaries and benefits of three positions. (January 1 - December 31, 1980)

Twilight Pops Concert (280-40-700-50450) \$ 7,000

Provides funds for the annual Twilight Pops Concert which is held the second weekend of the ten-day festival activities which is held annually.

Wichita Area Rape Center (280-40-700-50490) \$ 5,000

This agency provides emotional support, information, counseling and referral to anyone who has been touched by sexual assault, as well as education to the community concerning the problem of sexual assault. (January 1 - December 31, 1980)

Wichita Child Day Care (280-40-700-50410) \$ 35,000

Provides for the promotion of the development of a comprehensive child care system through public education and social action. (January 1 - December 31, 1980)

Mid-America All-Indian Center (280-40-700-50370) \$ 45,000

This center serves as a referral agency as well as provides various social services such as counseling, financial assistance, health clinics, and food and clothing banks. Cultural programs are offered and a permanent library is maintained at the center for reference. (January 1 - December 31, 1980)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL REVENUE SHARING	HISTORIC WICHITA BOARD		280-02-120-50120

BUDGET COMMENTS

The 1980 total required budget of the Historic Wichita Board is \$87,689 consisting of \$78,089 from General Revenue Sharing and \$9,600 from the Wichita Historical Museum Association. This amount of \$87,689 represents an increase of \$6,353 or 7.8% over the 1979 corresponding amount of \$81,336. The Revenue Sharing contribution for 1980 reflects an increase of \$6,353 or 8.9% over the 1979 amount of \$71,736.

The amount of \$9,600 from the Historical Museum Association or \$800 per month partially funds the salary and employee benefits of the Director.

The total personal salaries and longevity of \$66,215 show an increase of \$5,246 or 8.6% due to merit salary increases, longevity pay, and the 1980 salary improvement.

There are no significant changes in the Contractual Services and Commodities accounts. The increase in account 230 is offset by a decrease in account 270. Account 295 provides \$600 for twelve title fees (Certificate of Title) needed by the Landmark Committee to process landmarks through the Metropolitan Area Planning Commission.

No capital outlay is budgeted.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$45,360	\$53,215	\$58,402
121 Employee Benefits(22.88%)	10,300	12,671	13,362
TOTAL PERSONAL SERVICES	\$55,660	\$65,886	\$71,764
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,474	1,500	1,600
230 Transportation	1,741	1,250	1,860
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	37	100	115
270 Professional Services	67	500	150
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	171	600	600
TOTAL CONTRACTUAL SERVICES	\$ 3,490	\$ 3,950	\$ 4,325
COMMODITIES			
310 Office Supplies	\$ 1,139	\$ 1,800	\$ 1,900
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	62	100	100
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 1,201	\$ 1,900	\$ 2,000
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	351	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 351	\$ --	\$ --
SUB-TOTAL	\$60,702	\$71,736	\$78,089
GRAND TOTAL	\$60,702	\$71,736	\$78,089

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL REVENUE SHARING	HISTORIC WICHITA BOARD		280-02-120-50120

WORK PROGRAM

The Historic Wichita Board develops, coordinates and encourages the preservation of Wichita Historical Museum Association, the Landmark Preservation Committee, and other groups, organizations, and individuals interested in preserving area history. In 1980 the Historic Board will continue its current level program which consists of the following four major programs: to coordinate and supervise the Wichita Historical Museum Association's move from its present location at 3751 East Douglas to the old City Building at 204 South Main and possible administrative assistance after that move, to develop and expand Cowtown as an authentic interpretation of Wichita's earliest history through professional assistance and guidance, to supervise and administer the leasing and maintaining of the Comley House as a historic preservation project, and to develop an archive of written and graphic material on area history.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Director of Historic Wichita Board	1	1	1	1710-2366	\$ 26,418	\$ 28,393
Administrative Assistant	1	2	2	1225-1577	34,381	37,496
Administrative Assistant (PT-80%)	<u>1</u>	<u>0</u>	<u>0</u>	--	--	--
Sub-Total	3	3	3		\$ 60,799	\$ 65,889
Add: Longevity					170	326
Less: Charge to Wichita Historical Museum (738)					<u>(7,754)</u>	<u>(7,813)</u>
TOTAL					\$ 53,215	\$ 58,402
Full-Time Equivalent	2.8	3.0	3.0			

